

Providence School District

Robert F. Kennedy
Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$3,474 | \$3,767 | -7.8% |
| Substitutes | \$149 | \$500 | 100.0% |
| Instructional Parapro | \$844 | \$746 | 13.1% |
| Pupil-Use Technology | \$157 | \$149 | 5.1% |
| Instructional Materials | \$150 | \$250 | -39.8% |
| Total | \$4,774 | \$5,412 | -11.8% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$25 | \$54 | -54.8% |
| Library & Media | \$149 | \$37 | 301.8% |
| Extracurricular | \$0 | \$0 | 0.0% |
| Student Health/Services | \$127 | \$141 | -9.9% |
| Curriculum Development | \$0 | \$0 | 0.0% |
| Staff Development | \$60 | \$58 | 3.7% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$0 | \$0 | 0.0% |
| Therapists, Psychologists | \$279 | \$89 | 212.2% |
| Total | \$639 | \$379 | 68.6% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$325 | \$151 | 115.6% |
| Food Service | \$229 | \$345 | -33.8% |
| Safety | \$201 | \$190 | 5.6% |
| Building Upkeep | \$347 | \$281 | 23.6% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,101 | \$967 | 13.9% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$154 | \$146 | 5.7% |
| School Office | \$136 | \$127 | 7.2% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$290 | \$272 | 6.4% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

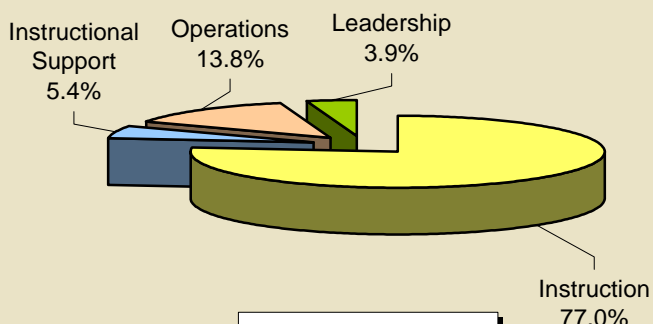
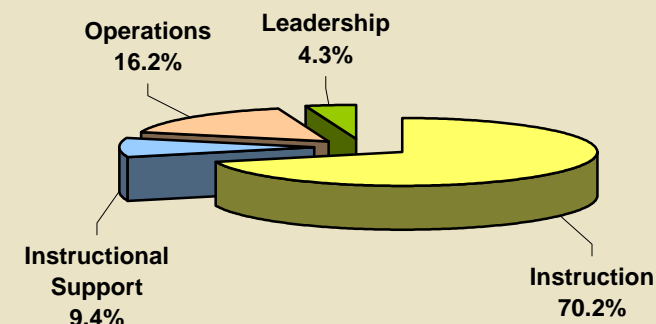
July 1999 - June 2000

| | |
|--------------------------|-------------|
| Expenditures: | \$3,681,038 |
| School Enrollment (ADM): | 541 |
| School Per Pupil: | \$6,804 |

July 1998 - June 1999

| | |
|--------------------------|-------------|
| Expenditures: | \$3,915,860 |
| School Enrollment (ADM): | 557 |
| School Per Pupil: | \$7,030 |

July 1999 - June 2000



July 1998 - June 1999